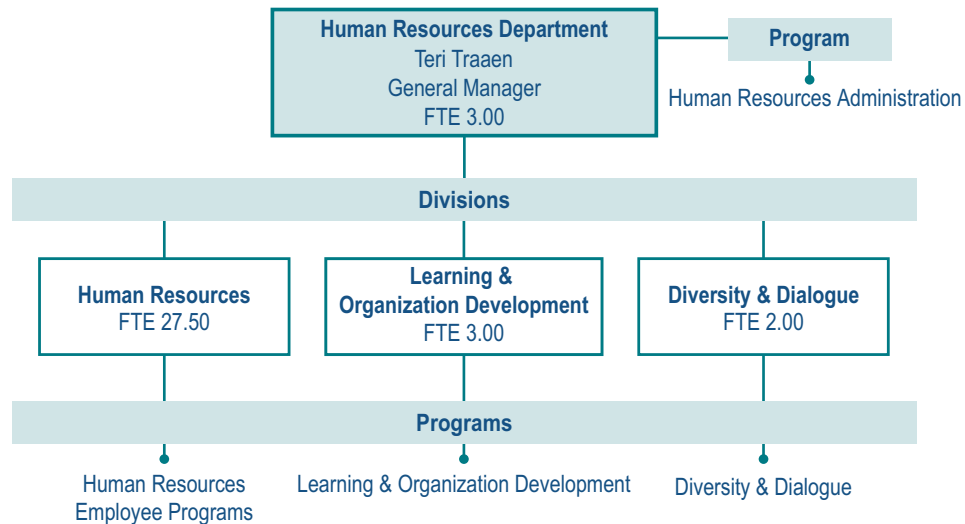


# Human Resources Department

## Mission

Hire, develop and retain a competent, committed and diverse workforce to provide high quality and cost-effective services to Scottsdale citizens. Cultivate an environment within the organization and community where differences are valued, respected and embraced.



## Staff Summary

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Full-time Equivalent (FTE)	34.50	36.50	35.50	35.50
% of City's FTE				1.4%

## Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$2,527,876	\$2,747,043	\$2,686,104	\$2,860,890
Contractual Services	499,866	527,032	536,703	682,754
Commodities	129,577	164,881	164,881	236,702
<b>Total Program Budget</b>	<b>\$3,157,319</b>	<b>\$3,438,956</b>	<b>\$3,387,688</b>	<b>\$3,780,346</b>
% of City's Total Program Operating Budget				1.2%
<b>Grant/Trust Expenditures</b>	<b>\$5,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$10,000</b>

## Program Description

The Human Resources Administration program provides guidance and support to all Human Resource (HR) programs, with special emphasis on communicating City Council and organizational goals, planning and managing resources to ensure the accomplishment of such goals, coordinating key projects and management information reports, and addressing critical human resource issues and concerns. Per City of Scottsdale code (Sec. 14-1), a system of human resource administration is to be established that meets the needs of the people of the City.

## Trends

A growing customer base (e.g., new Fire Department, other new employees, retirees), increases in service demands (e.g., public records requests, benefit enrollments), evolving and complex employment laws and regulations, civil litigation cases, and increased benefit regulations continue to challenge staff's capacity to address ongoing HR service delivery needs and workplace compliance requirements.

## Program Broad Goals

Develop and manage a departmental budget and work plans to address City Council and organizational goals, and other critical operational needs to ensure the delivery of quality and cost effective HR services and policy compliance.

Keep the City Manager and leadership informed on staffing and other critical human resource issues and take appropriate action, as needed.

Strengthen organizational efficiency and effectiveness consistent with City Council and organizational goals.

## Program 2005/06 Objectives

Continue to analyze vacant positions, contract workers, overtime and other staffing issues to address service delivery needs within fiscal constraints.

Provide administrative support to five citizen boards/commission: Personnel Board, Police and Fire Public Safety Personnel Retirement Boards, Judicial Appointments Advisory Board and the Human Relations Commission.

## Program Provided in Partnership With

City Council, City Manager, Financial Services, Legal, City departments, City employees

## Program Customers

City Council, City Manager, City departments, City employees

## City Council's Broad Goal(s)

Open and Responsive Government  
Fiscal and Resource Management

## Basic Equipment

Personal computers, Microsoft Office Suite

## Special Equipment

None

### Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$321,459	\$335,274	\$335,274	\$380,390
<b>Total Program Revenues</b>	<b>\$321,459</b>	<b>\$335,274</b>	<b>\$335,274</b>	<b>\$380,390</b>

### Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$314,578	\$326,672	\$326,672	\$360,526
Contractual Services	6,881	8,302	8,302	19,564
Commodities	-	300	300	300
<b>Total Program Budget</b>	<b>\$321,459</b>	<b>\$335,274</b>	<b>\$335,274</b>	<b>\$380,390</b>

## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of Approved Full Time and Part Time Employees	2,336	2,307	2,653	2,861
Vacant positions reviewed	116	247	300	350

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
HR operating cost as a percentage of City payroll	2.6%	2.4%	2.3%	2.0%

### Program Staffing

1 Full-Time Gm Hr	1.00
1 Full-Time Lead Hr Anlst	1.00
1 Full-Time Sr Hr Anlst	1.00
<b>Total Program FTE</b>	<b>3.00</b>

### Prior Year Highlights

Continuous monitoring and review of operational needs resulted in HR's actual expenditures being under the FY 2004/05 budget, which contributed to the City's financial well being.

Actions taken as a result of the careful review of vacant positions, overtime expenditures, health and dental benefits, and contract worker usage helped reduce Personal Services expenditures and will contribute to future efficiencies.

Provided support to the new Fire Department administration to ensure a smooth transition to a municipal fire department. Support included the recruitment, selection and benefit enrollment of approximately 250 personnel, joining the Public Safety Personnel Retirement System and establishing a local fire public safety personnel retirement board, project management, and the development of various human resources-related policies and procedures.

## HUMAN RESOURCES

## Human Resources Department

### Program Description

The Human Resources program coordinates the hiring of mission critical staff and provides human resources support to management and employees in all departments. This program also implements total compensation and employment policies and practices to promote a healthy and productive work environment.

### Trends

There are increases in workload due to separations, retirements, applications received, new employees, benefits enrollment and changes, and the overall number of employees and retirees served.

With the economy improving, the employment market is becoming more competitive which is affecting our ability to attract and retain competent and qualified employees. This requires Human Resources to focus greater attention and resources on recruitment, compensation and benefits issues.

Health benefits costs have stabilized as a result of implementing several cost containment measures.

Employee relations issues continue to be complex and time consuming.

### Program Broad Goals

Ensure compliance with federal, state and City of Scottsdale employment laws and policies, and manage employee relations issues to promote a healthy and productive work environment.

Strategically strengthen the quality and diversity of the workforce ("right people in the right jobs").

Provide competitive total compensation for employees, including quality and cost-effective health insurance.

### Program 2005/06 Objectives

Fill mission critical positions with the most qualified individuals, develop creative staffing methodologies for public safety positions, and reallocate lower priority vacant positions.

Manage executive recruitments on behalf of the City Manager or City Council.

Work with the new Fire Department and its employees to help them succeed in their critical first year of operation.

Manage employee relations to further a positive and productive work environment consistent with the City's values, policies and legal requirements.

### Program Provided in Partnership With

City Manager, Managers, Legal, Payroll, Risk Management, City employees

### Program Customers

City Council, City Manager, City departments, City employees, Personnel Board, Public Safety Retirement Board, Judicial Appointments Advisory Board, Citizens/Job Applicants

### City Council's Broad Goal(s)

Open and Responsive Government

Fiscal and Resource Management

### Basic Equipment

Personal computers, 10-key calculators, Microsoft Office Suite

### Special Equipment

None

#### Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$2,048,002	\$2,275,567	\$2,214,628	\$2,416,668
<b>Total Program Revenues</b>	<b>\$2,048,002</b>	<b>\$2,275,567</b>	<b>\$2,214,628</b>	<b>\$2,416,668</b>

#### Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$1,741,529	\$1,938,784	\$1,877,845	\$1,999,231
Contractual Services	286,815	315,510	315,510	355,342
Commodities	19,658	21,273	21,273	62,095
<b>Total Program Budget</b>	<b>\$2,048,002</b>	<b>\$2,275,567</b>	<b>\$2,214,628</b>	<b>\$2,416,668</b>

## HUMAN RESOURCES

## Human Resources Department

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Average City health and dental cost per employee	\$5,554	\$6,054	\$6,011	\$6,011

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Percent of favorable findings by the Equal Opportunity Employment Commission (EEOC) in response to formal complaints filed by employees	100%	100%	83%	100%
Citywide turnover	6.8%	7.3%	8.6%	9.0%

#### Program Staffing

1 Full-Time Admin Secty	1.00
1 Full-Time Benefits & Admin Mgr	1.00
1 Full-Time Hr Dir	1.00
4 Full-Time Hr Rep	4.00
1 Part-Time Hr Rep	0.50
3 Full-Time Lead Hr Anlst	3.00
1 Full-Time Office Coord Mgr	1.00
2 Full-Time Sr Benefits Anlst	2.00
5 Full-Time Sr Hr Anlst	5.00
2 Part-Time Sr Hr Anlst	1.50
1 Part-Time Sr Hr Rep	0.50
4 Full-Time Sr Hr Rep	4.00
2 Full-Time Suprt Spec	2.00
1 Full-Time Tech Coord	1.00

Total Program FTE 27.50

#### Prior Year Highlights

**Health Benefits:** Implemented a comprehensive management oversight system for the new health plans implemented in January 2004 to continuously monitor the plans' performance and develop ongoing strategies to maintain the plans' quality and affordability.

**Strengthening Leadership:** Successfully completed and/or coordinated seven executive searches to staff key City leadership positions with well-qualified individuals.

**Employee Relations:** Maintained proactive employee relations consistent with City values and policies by managing over 390 cases.

## EMPLOYEE PROGRAMS

## Human Resources Department

### Program Description

Employee Programs coordinates citywide employee recognition efforts, including the City Manager's Annual Awards For Excellence program, assists employees in addressing work life and wellness issues, and operates the City Store.

### Trends

City budgetary and workload pressures require employees to stretch resources and maximize productivity, which makes it even more important to recognize employees in formal and informal ways.

### Program Broad Goals

Recognize and reward employee contributions to the City Council goals and employee values in cost effective ways.

Continue to offer City logo merchandise through the City Store at a zero net cost to promote pride in the City of Scottsdale.

### Program 2005/06 Objectives

Evaluate employee recognition programs and develop ways to continue recognizing employees in a meaningful way within fiscal constraints.

Promote the City of Scottsdale "brand identity" and provide an option for non-monetary employee recognition through the City Store retail outlet.

**Program Provided in Partnership With**  
City Manager, Purchasing, City employees

### Program Customers

City Manager, City employees, and City volunteers

### City Council's Broad Goal(s)

Open and Responsive Government

Fiscal and Resource Management

### Basic Equipment

Personal computers, Microsoft Office Suite, PageMaker, calculators

### Special Equipment

None

### Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Program Fee/Charges	\$14,163	\$8,600	\$8,600	\$19,100
General Fund Support	51,049	56,523	56,523	87,376
<b>Total Program Revenues</b>	<b>\$65,212</b>	<b>\$65,123</b>	<b>\$65,123</b>	<b>\$106,476</b>

### Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Contractual Services	\$24,015	\$25,974	\$25,974	\$33,667
Commodities	41,197	39,149	39,149	72,809
<b>Total Program Budget</b>	<b>\$65,212</b>	<b>\$65,123</b>	<b>\$65,123</b>	<b>\$106,476</b>

## EMPLOYEE PROGRAMS

## Human Resources Department

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Annual Employee Program expenditures	\$133,569	\$51,049	\$55,000	\$87,376

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Annual Employee Program cost per employee	\$57	\$22	\$21	\$31

#### Program Staffing

No specific staff positions or FTE's are assigned to this program.

#### Prior Year Highlights

Educational and Wellness Programs: Involved 1,440 participants in education or wellness programs to assist employee's in their work/life needs.

Annual Awards Program: Planned and implemented the awards ceremony to recognize 38 employees for role modeling the City's values, volunteerism and excellence in service delivery.

Employee Recognition: Coordinated the recognition of 341 employees for their contributions to the City through their years of service.

## LEARNING & ORGANIZATION DEVELOPMENT

## Human Resources Department

### Program Description

The Learning & Organization Development program exists to facilitate the enhancement of individual, team and organizational performance through learning and performance improvement opportunities intended to promote continuous growth and development. L&OD has the lead responsibility for the City's performance management process, and for the preparation of our workforce for future roles to consistently achieve the City's mission and goals.

### Trends

With an ever-greater focus on organizational performance, there is a continuing need for education, training, and effective performance management. Requests for staff and leadership development opportunities continue to increase. Changes in employee demographics are creating a greater need for systematic workforce planning and development to promote knowledge capture and transfer, and prepare employees for future roles.

### Program Broad Goals

**Performance Management** – Direct the City's performance management process and tools to increase alignment of departmental, divisional and individual performance objectives with Council and organizational goals; drive greater consistency in managing performance across the organization; and strengthen the linkage between performance and pay.

**Organizational Learning** - Develop and deliver staff and leadership development opportunities designed to improve effectiveness and efficiency in performing the work necessary to provide City services and achieve City Council goals.

**Workforce Readiness** – Assess the readiness of the City's workforce to fill supervisory and management positions as vacancies occur.

### Program 2005/06 Objectives

**Performance Management** - Continue to improve quality of the performance management process (PMP) across the organization, including the addition of Fire Department PMP. Research, develop and deploy a web-based PMP by June 2006.

**Organizational Learning** - Deliver learning courses that enhance City staff knowledge and/or skills, as demonstrated by the application of the skills and/or knowledge gained from the learning events on the job to enhance performance.

Provide City related, non-tactical training to new Fire Department staff and introduce web-based learning modules to satisfy mandatory certification requirements by June 2006.

**Workforce Readiness** - Build current and future talent to ensure staff readiness to meet the needs of the changing workforce demographics. Identify current organizational readiness and forecast future needs over the next five years.

### Program Provided in Partnership With

City Manager, City departments, City employees

### Program Customers

City Manager, City departments, City employees

### City Council's Broad Goal(s)

Open and Responsive Government

Fiscal and Resource Management

### Basic Equipment

Personal computers, Microsoft Office Suite

### Special Equipment

Learning Management software, audio visual equipment, course materials

#### Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$458,847	\$484,571	\$494,113	\$539,313
<b>Total Program Revenues</b>	<b>\$458,847</b>	<b>\$484,571</b>	<b>\$494,113</b>	<b>\$539,313</b>

#### Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$269,556	\$276,584	\$276,584	\$280,696
Contractual Services	124,550	111,728	121,270	169,899
Commodities	64,741	96,259	96,259	88,718
<b>Total Program Budget</b>	<b>\$458,847</b>	<b>\$484,571</b>	<b>\$494,113</b>	<b>\$539,313</b>



## LEARNING & ORGANIZATION DEVELOPMENT

## Human Resources Department

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Increase participation in internal learning events and maintain value of training cost per seat	1,286 seats (avg \$80 per seat)	2,100 seats (avg \$84 per seat)	2,250 seats (avg \$97 per seat)	2,400 seats (avg \$108 per seat)
Provide learning to enhance ability to adapt to organizational change	22 courses 96 classes	24 courses 105 classes	26 courses 110 classes	30 courses 122 classes

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Percent of participants who rate improved knowledge, skills and/or competence as a result of learning events	92.0%	94.3%	94.5%	94.0%
L&OD cost as a percentage of City payroll	0.35%	0.35%	0.33%	0.29%

#### Program Staffing

2 Full-Time Learning & Od Consultant	2.00
1 Full-Time Learning & Od Dir	1.00
Total Program FTE	3.00

#### Prior Year Highlights

Completed new fire department performance management process designed to integrate fire staff into the City's public safety performance management system. Citywide distribution of performance increases continues to reflect greater management discretion in assigning pay for actual performance.

Facilitated 12 performance improvement interventions within five departments and achieved a higher level of customer satisfaction. Results included a department wide strategic planning process and plan, increased divisional and team communications and efficiencies, and improved employee development plans.

Delivered employee and leadership development courses for over 1,700 participants, resulting in increased management awareness of organizational policies and compliance, enhanced communications, and improved consistency in managing employee relations and performance.

## DIVERSITY & DIALOGUE

## Human Resources Department

### Program Description

The Diversity & Dialogue program cultivates an environment within the organization and community where differences are valued, respected and embraced through education, community outreach and deliberative dialogue.

### Trends

The changing demographics in Scottsdale and the region continue to raise the importance of educating and increasing the understanding of employees and citizens about cultural diversity issues. The increasing number of minority applicants and new employees hired by the City reflect the changing demographics and are a product of our community outreach efforts.

### Program Broad Goals

Serve as a central point of contact for diversity issues with employees and citizens.

Serve as a catalyst for implementing diversity initiatives both in the organization and community.

Encourage citizens and employees to respect our differences and seek understanding through dialogue and education.

Serve as a key strategic partner in the Workforce 2010 Education Outreach to the Scottsdale based public school system.

### Program 2005/06 Objectives

SHRC Public Dialogues - Members of the Human Relations Commission and staff will plan and implement two events for FY 2005/06: National League of Cities Race Equality Week - September 2005; and United Nations Elimination of Racial Discrimination Month - March 2006.

Community Hispanic Heritage Celebration - The third annual celebration is planned for October 2005. The event will be a collaborative effort involving the Diversity Advisory Committee and the Human Relations Commission.

Diversity Awareness Training - Provide bi-monthly (Beyond Race & Gender) and quarterly (Color of Culture) training for employees during FY 2005/06, with the goal of 250 employees to complete training.

### Program Provided in Partnership With

City Council, City Manager, City employees, Scottsdale citizens, the Diversity Advisory Committee (DAC), the Human Relations Commission, several community groups that promote and celebrate diversity

### Program Customers

City Council, City Manager, City departments, City employees, DAC, the Human Relations Commission, Scottsdale citizens and community visitors

### City Council's Broad Goal(s)

Open and Responsive Government

### Basic Equipment

Personal computers, Microsoft Office Suite

### Special Equipment

None

### Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Grants/Trust Receipts	\$5,000	\$15,000	\$15,000	\$10,000
Special Revenue Fund Fees/Charges/Donations	612	7,200	7,200	14,001
General Fund Support	263,187	271,221	271,350	323,498
<b>Total Program Revenues</b>	<b>\$268,799</b>	<b>\$293,421</b>	<b>\$293,550</b>	<b>\$347,499</b>

### Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$202,213	\$205,003	\$205,003	\$220,437
Contractual Services	57,605	65,518	65,647	104,282
Commodities	3,981	7,900	7,900	12,780
<b>Subtotal Program Budget</b>	<b>263,799</b>	<b>278,421</b>	<b>278,550</b>	<b>337,499</b>
Grant/Trust Expenditures	5,000	15,000	15,000	10,000
<b>Total Program Budget</b>	<b>\$268,799</b>	<b>\$293,421</b>	<b>\$293,550</b>	<b>\$347,499</b>

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of participants attending public forums designed to educate citizens and employees on diversity topics (i.e., Cross Cultural Communications Series, Public Dialogues, MLK Celebrations, Diversity Summit, El Puente Conference, Youth Town Hall and Hispanic Heritage Community Celebration)	1,525	3,315	4,000	4,500

**Program/Service Outcomes: (based on program objectives)**

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
% of minority applicants seeking employment opportunities with Scottsdale	22.3%	23.1%	22.8%	23.0%
Reduce diversity-related employee relations cases managed by Human Resources by 5% each year	60%	57%	54%	51%

**Program Staffing**

1 Full-Time Diversity & Dialogue Dir	1.00
1 Full-Time Diversity Consultant	1.00
Total Program FTE	2.00

**Prior Year Highlights**

The number of attendees at public forums continue to increase. Such educational forums include Cross Cultural Communication Series, MLK Community Celebration, Scottsdale Community Hispanic Heritage Celebration, Regional Diversity Expo, and Youth Town Hall. The office of Diversity & Dialogue was recognized by the Associated Minority Contractors of America as it's 2004 Corporate Advocate of the Year Award recipient.

The Commission implemented its "Promoting Unity In The Community" partnership program which is designed to assist community organizations that conduct activities which promote unity and tolerance in celebrating diversity. The Commission served as host for a quarterly East Valley Regional HRC meeting. This group meets to collaborate on regional diversity initiatives and was instrumental in promoting the regional Unity Walk held in Tempe.

Trained 365 employees, including new Fire Department employees, participated in the Color of Culture and Beyond Race & Gender diversity awareness programs.

